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Currie, Coopers & Lybrand Ltd.

CITY OF HAMILTON

ORGANIZATIONAL REVIEW OF
HORTICULTURAL AND RELATED
ACTIVITIES OF THE PARKS,
CEMETERY, AND STREETS AND
SANITATION DEPARTMENTS

December 1, 1978

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CITY OF HAMILTON

ORGANIZATIONAL REVIEW OF
HORTICULTURAL AND RELATED
ACTIVITIES OF THE PARKS,
CEMETERY, AND STREETS AND
SANITATION DEPARTMENTS

December 1, 1978

Report No: 2

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EXECUTIVE SUMMARY

Currie, Coopers & Lybrand Ltd. has carried out an organizational review of the horticultural and related activities of the Parks, Cemetery, and Streets and Sanitation Departments of the City of Hamilton. The analysis contained within this report investigated the potential for improving the efficiency of service delivery and reducing current staff levels through reorganization of departments and through consolidation of responsibilities. Our findings and recommendations, and the expected benefits are summarized below.

Conclusions

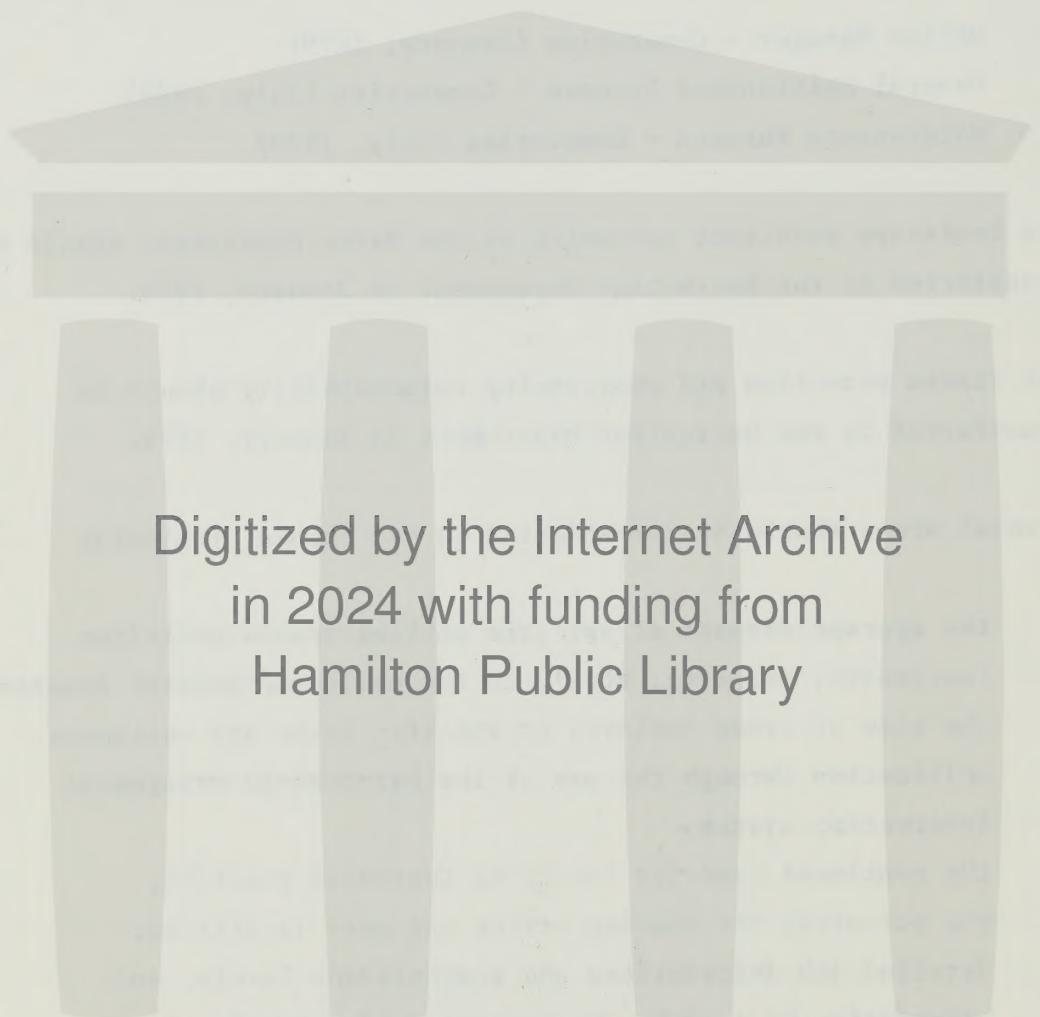
- The work load carried by senior managerial and supervisory staff varies significantly from department to department and from section to section. There is a potential for economies of scale through amalgamation and rationalization of managerial functions.
- There will be, in the near future, a significant number of retirements in key senior managerial and supervisory positions. The current departmental organizations would necessitate replacement through outside hiring in many cases. Amalgamation would provide for succession without the need for hiring and the amalgamation process would be facilitated by this attrition.
- The vast majority of horticultural and related maintenance activities are repetitive and require a minimum level of skills. With reasonable training, the transferability between functions and utilization of most staff can be improved within an amalgamated department.
- The functions performed by some members of the Parks Department are inconsistent with the department's primary area of responsibility for grounds maintenance. Specifically, the Landscape Architect, Parks Custodian, and Stadia Manager responsibilities should be transferred to a program-oriented department.

- Many activities carried out by the three departments are similar in nature, differing only by location. Rationalization of such activities and geographic organization will reduce overall travel time and supervisory effort.
- The public image aspect of the burial and related activities performed by the Cemetery Department necessitates the maintenance of high standards of reliability and the retention of its perceived identity as a separate operation. In addition, any organizational restructuring should retain its separate identity to allow for the possibility of the transfer of this operation to the Region of Hamilton-Wentworth.
- The maintenance management information system which has been implemented throughout the Streets and Sanitation Department appears to be successful. The system should be expanded to the maintenance activities currently performed by the Parks and Cemetery Departments, to allow appropriate crew deployment, development of productivity measures, identification of more cost-effective operational alternatives, and stronger management control.
- Of the four basic organizational alternatives evaluated in this report, the amalgamation of the three departments as three divisions of one new department offers the following major advantages:
 - achievement of significant savings at the senior managerial and supervisory levels and best potential for accommodating pending retirements.
 - improved transferability of manpower and ease of expanding the maintenance management information system to those activities currently being performed by the Parks and Cemetery Departments, leading to the achievement of savings at the general labour force level.

- Due to the elimination of the above positions, three new positions should be created, as follows:
 - Office Manager - Cemeteries (January, 1979)
 - General Maintenance Foreman - Cemeteries (July, 1979)
 - Maintenance Foreman - Cemeteries (July, 1979)
- The landscape architect currently in the Parks Department should be transferred to the Recreation Department in January, 1979.
- The stadia promotion and programming responsibility should be transferred to the Recreation Department in January, 1979.
- Several areas should be investigated in the future, including
 - the appropriateness of specific skilled trades positions (carpentry, painting, etc.), in the newly-amalgamated department,
 - the size of crews deployed on specific tasks and equipment utilization through the use of the maintenance management information system,
 - the continued need for the Parks Custodian position,
 - the potential for sharing office and yard facilities,
 - detailed job descriptions and compensation levels, and
 - preparation of a parks development implementation plan.
- Our report and appendices provide additional detail on our conclusions, the recommended organizational arrangements, and the proposed implementation program.

Expected Benefits

- Senior managerial and supervisory staff salary net savings of about \$170,000 annually (including an estimated \$36,000 for two currently vacant positions).



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- Improved management control and supervisory efficiency.
- Improved opportunity for sharing manpower, equipment, and facility resources leading to savings which may exceed \$100,000 annually.
- Better division of responsibilities between parks planning and design function and parks development and maintenance functions.
- Concentration in the Recreation Department of all recreation facility promotion and programming responsibilities.

CITY OF HAMILTON

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I. INTRODUCTION

A key recommendation arising from the City of Hamilton's Zero Base Budgeting process earlier this year was that all the horticultural and related maintenance services provided by the Parks, Recreation, and Streets and Sanitation Departments be consolidated. In addition, it was recommended that the Parks Department's recreational programming activities be assigned to the Recreation Department. At the direction of the Zero Base Budget Review Committee, a task force, composed of the directors of these departments, was asked to review the organizational arrangements in place and to recommend changes which were to include the development of new organization charts, reassignment of responsibilities, and assessment of staff requirements. As a result, several Parks Department functions have already been transferred to the Recreation and Property Departments. The functions transferred from the Parks Department include

- the operation of the winter and summer programs at the golf course (moved to the Recreation Department),
- the maintenance of buildings (now being performed by the Property Department), and
- the maintenance of equipment (assigned to the Streets and Sanitation Department).

We understand that these changes are satisfactory and, accordingly, these functions were not reassessed in this study.

However, in accordance with the direction received from Council and with our proposal letter of September 18, 1978, we carried out the following:

- Reviewed all horticultural and related maintenance activities in the Parks, Cemetery, and Streets and Sanitation Departments and determined the appropriate organization structure, reporting relationships, and staffing requirements.

- Examined the Ivor Wynne programs and related management reporting relationships with respect to assigning these responsibilities to the Recreation Department.
- Examined the provider-user relationships of the landscape architect and determined the most appropriate reporting relationship for this function.
- Assessed the likely manpower requirements under the new arrangements and determined the potential savings in the short and long term.
- Recommended supervisory staffing assignments for all senior positions and an interim plan for staff reaching retirement in the next two years. Also determined whether such positions should be combined with others or eliminated through attrition in the longer term.
- Developed a revised organization structure and staffing plan for 1979 and a longer-term organization structure to be achieved beyond 1979.

This report is structured to present our findings, outline the alternative basic organizational concepts, recommend the most appropriate departmental structure, detail the recommended long-term organization plan, and set out the recommended interim staffing changes.

II. GENERAL ORGANIZATION PRINCIPLES AND CONCEPTS

To assist in both the understanding of this report and the successful implementation of our recommendations, this section sets out and explains some general principles of organization which form the basis for our work, and defines several of the terms we have used throughout the report.

A. REPORTING RELATIONSHIPS

In any large municipal organization, individual staff members operate under the direction and supervision of other staff members. These "supervisors", in turn, report to other staff members and/or the responsible political body.

For this to work effectively, a "pyramid" or hierarchy of authority is usually established. Generally speaking, these organization structures work best when individuals report to only one superior at a time, since priorities can then be established more consistently and conflicts in work programming are less likely to occur.

B. SPAN OF CONTROL

Individuals acting in a supervisory capacity usually direct the activities of four to twenty or more subordinates. This ratio (i.e., the span of control) varies from one situation to another but, generally, the more similar the activities of the subordinates, the greater the number which can be supervised effectively. The larger the number supervised by one individual, the more cost-effective the supervision is likely to be.

C. HOMOGENEITY OF FUNCTIONS AND ACTIVITIES

In any organization structure, individuals or groups of individuals performing similar functions or activities are united as a group. This increases the opportunity for cost-effective supervision, consistent delivery of services, appropriate priority-setting, training, and high utilization of manpower and equipment. Homogeneity of activities does not imply that the activities are necessarily identical, since such is rarely the case. However, if the activities

are sufficiently similar, as well as the required skill levels, staff may be readily trained to perform all the activities in any one category.

D. CAREER PATH AND REPLACEMENT PLANNING

In order to both maintain and enhance the long-term effectiveness of an organization and the services it provides, the organization structure should provide for the opportunity of selectively transferring staff from one activity area to another with a view to preparing individuals for assuming higher levels of responsibility and authority. This allows for replacement of staff leaving for reasons of retirement, dismissal, resignation, etc.

E. TEMPORARY SUBSTITUTION

An organization structure should always attempt to recognize the need for temporary substitution of staff, especially at the higher managerial levels. Substitution is necessary at times of illness, vacation, or conflicting schedules.

F. ADMINISTRATIVE SUPPORT

Clerical and administrative support should be centralized so far as possible to ensure consistency of reporting and management. Such centralization may also be more cost-effective through improved utilization of administrative and clerical staff.

In the balance of this report, the existing departmental structures are reviewed and our recommendations made in light of the foregoing principles.

III. FINDINGS

This section outlines the existing organization structure, staffing levels, and activities of each of the three departments studied. Staffing ratios are examined, functions analyzed, and skill levels categorized to identify significant similarities and differences. From these observations and analyses, conclusions are drawn on the need for reorganization.

A. THE PARKS DEPARTMENT

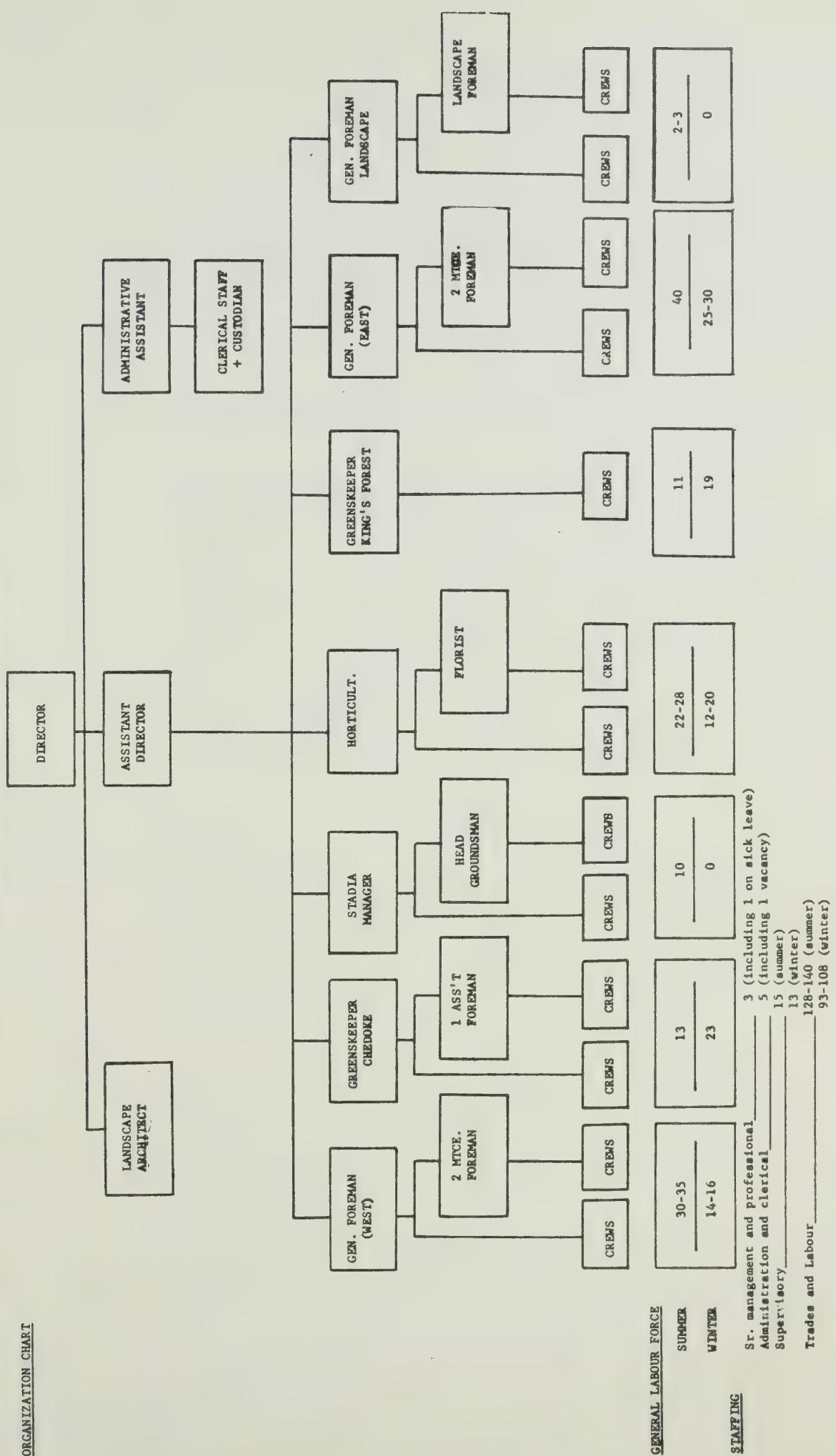
Exhibit 1 presents the present organization structure of the Parks Department. It is headed by a Director, to whom the Assistant Director, Landscape Architect, and Administrative Assistant report (the latter position is vacant and there are no plans to recruit for it). The Director reports to the Parks and Recreation Committee, the Board of Control, and Council. Total senior management, professional, administrative and clerical staff number eight, although the Director is absent on sick leave and one vacancy exists.

Reporting to the Assistant Director are the following section heads:

- Two general foremen of maintenance (one responsible for the eastern half of the municipality, the other for the western half).
- Two greenskeepers (one responsible for the Chedoke Golf Course, the other for the King's Forest Golf Course).
- One stadia manager.
- One horticulturist.
- One general foreman of landscaping.

PRESENT ORGANIZATION CHART - PARKS DEPARTMENT

ORGANIZATION CHART



Within the sections, eight additional supervisory staff are employed at the foreman or assistant foreman level, giving a total of fifteen supervisory staff in the summer (reducing to thirteen in the winter). Total staff at the general trades and labour level number about 130 to 140 in the summer and about ninety-five to 110 in the winter.

The staffing and activities of each of the sections is outlined below.

1. Parks Maintenance (East and West)

The two parks maintenance sections are responsible for the maintenance of City parks, including grass cutting, sod laying and fertilizing, tree trimming and removal, some weed control, playing field maintenance and repair, the construction and operation of many outdoor natural rinks, control of litter and debris, the maintenance and repair of parks furniture, and snow removal. The western maintenance section is also responsible for the maintenance and operation of the bird aviary at Dundurn.

The western section general foreman normally has two maintenance foremen reporting to him and a general labour force of thirty to thirty-five personnel in the summer months, dropping to fourteen to sixteen in the winter months. One of the two maintenance foremen takes charge of the winter sports park at Chedoke at this time.

The eastern section general foreman also has two maintenance foremen under his direction but a somewhat larger general labour force of about forty personnel in the summer and twenty-five to thirty in the winter.

Most of the general labour force in both sections are labourers, parks helpers, students, and truck drivers, but there are also

- one handyman,
- one painter,

- two carpenters, and
- one groundsman.

2. Golf Courses (Chedoke and King's Forest)

All horticultural and related maintenance activities at the two golf courses are the responsibility of the two greenskeepers. The two golf courses are operated as winter sports parks during winter months, and are the responsibility of two foremen (one maintenance foreman from Ivor Wynne Stadium takes charge of King's Forest). The two greenskeepers are transferred to Central Services during these periods and are involved in the repair and servicing of equipment and machinery.

Activities performed at the golf courses (including golf greens and tees), and winter sports parks include grass cutting and repair, seeding, sod laying, fertilizing, weed control, tree trimming and removal, snow making, ski tow installation, operation repair, dismantling, and other minor repairs.

The greenskeeper at Chedoke has one assistant foreman, but the greenskeeper at King's Forest does not. The general labour force at Chedoke consists of about thirteen people during the summer, increasing to about twenty-three during the winter. King's Forest has a general labour force of about eleven in summer and nineteen in winter. Most of these are labourers.

3. Stadia Programming and Maintenance

This section is responsible for promoting, operating, and maintaining the Ivor Wynne and Brian Timmis stadia. Since the stadia are closed during winter months, this section is largely inactive at this time, with all staff (except the Stadia Manager) transferred to other sections of the department.

The stadium manager has a head groundsman under his direction, who in turn has a general labour force of about ten personnel, including two groundsmen, one carpenter, and seven to eight labourers.

The stadia section's activities include the promotion, public relations, and control aspects of the stadia complex, as well as its maintenance. The latter includes the maintenance of the natural and the artificial turf, control of litter and debris, and minor painting and repairs.

4. Horticulturist

The horticulturist has, under his direction, one florist at the foreman level. Both supervise and direct a general labour force of twenty-two to twenty-eight personnel in the summer, and twelve to twenty in the winter.

Activities performed by this section include

- operation of the greenhouses at Gage Park,
- the production of 300,000 bedding plants (about half of which are sold to other city and regional departments),
- plant production for special events (e.g., Chrysanthemum Show),
- design, planting and maintenance of all flower beds in City parks, Dundurn Castle, and Whitehern,
- horticultural maintenance of certain non-city properties (e.g., Macassa Lodge, some community centres),
- development of a tree nursery of about 2,000 trees,

- complete horticultural maintenance of bowling greens at Gage Park, and
- development and supervision of an herbicidal program of weed control of all parks, recreation, and certain other areas.

The section's general labour force includes (in summer months) six or seven gardeners, fifteen to twenty labourers, and about four students. In winter, there are no student staff, and some of the general labour force are transferred to other sections of the department.

5. Parks Development and Redevelopment

The development and redevelopment of City parks is the responsibility of this section. Once the park design has been completed by the department's landscape architect, it is turned over to this section for implementation, which includes such activities as

- grading,
- tree planting,
- sodding, seeding,
- carpentry,
- stone work, and
- supervision of construction performed by contractors and other departments.

In addition to the general foreman of landscaping, there is one landscape foreman (salaried), with two or three full-time staff in the summer (none in the winter). However, a large amount of the summer work is performed by contractors, other departments, and casual labour hired from Canada Manpower for two or three days at a time. During the winter, only the general foreman and

foreman remain in this section, performing such duties as surveying, parks design (assisting the landscape architect), cost estimating, and budgeting.

Generally speaking, the members of the department's general labour force are shifted from section to section as needed, while many are transferred to other departments (e.g., Recreation) or laid off in the late fall and winter. Total trades and labour staff in the department peaks at 128 to 140 in summer and drops to 93 to 108 in winter.

Supervisory staff (general foremen, foremen, assistant foremen, etc.) total fifteen in summer and thirteen in winter. Administrative and clerical staff (including the parks custodian) total five throughout the year, although the administrative assistant position is vacant. There are three senior management and professional staff, including the director, assistant director, and landscape architect. However, the Director of Parks has been ill for quite some time, requiring that the Assistant Director take on the majority of his responsibilities, such as reporting to the Parks and Recreation Committee, Board of Control, and Council, as well as dealing with other department heads.

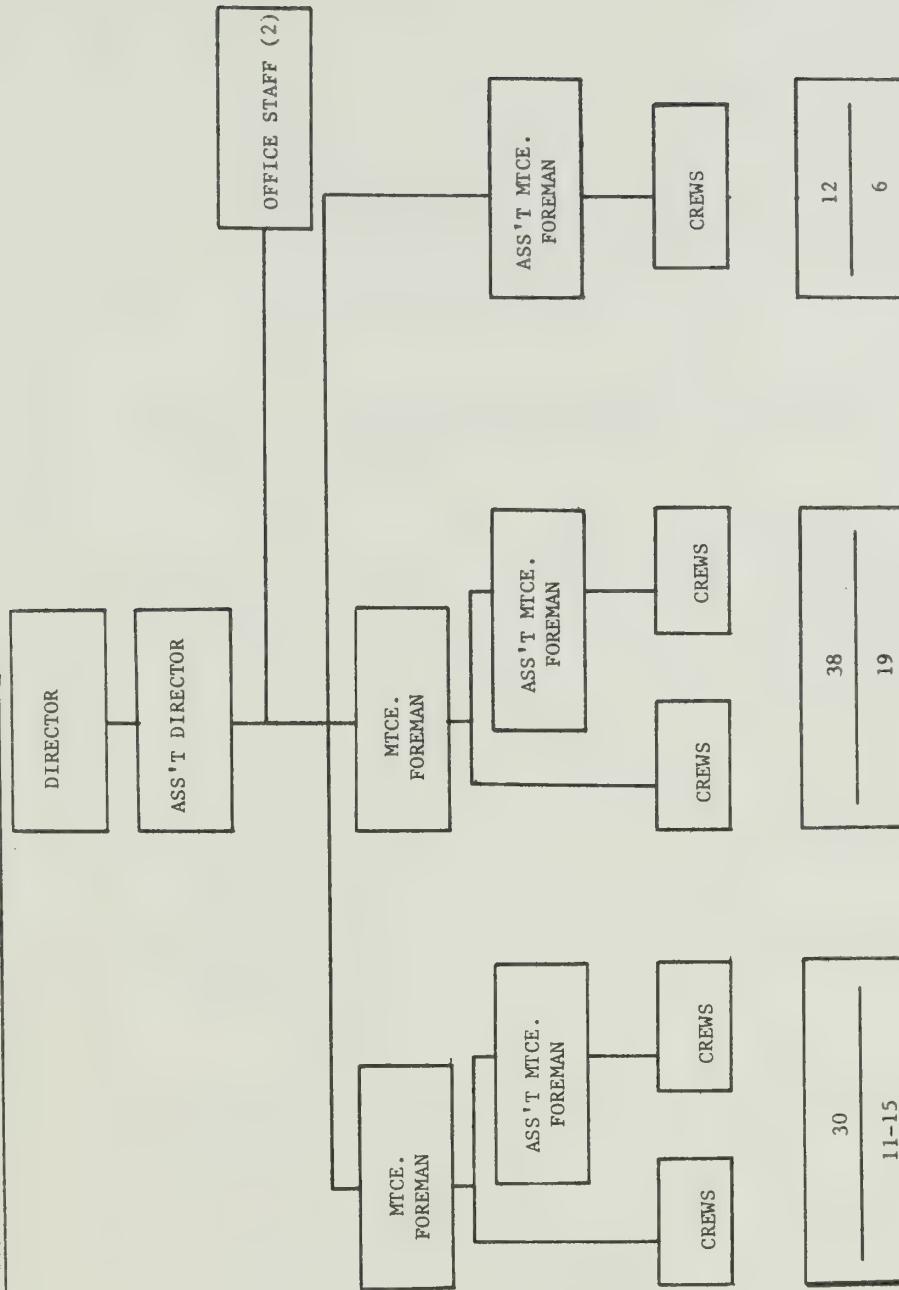
Observations on how well this organization structure is working and other strengths and weaknesses identified during the study are outlined at the end of this chapter.

B. THE CEMETERY DEPARTMENT

The present organization of the Cemetery Department is shown in Exhibit 2. The Director reports to the Parks and Recreation Committee, Board of Control, and Council. He has under his direction the Assistant Director of Cemeteries, to whom report

EXHIBIT 2 - PRESENT ORGANIZATION CHART - CEMETERY DEPARTMENT

ORGANIZATION CHART



GENERAL LABOUR FORCE

STAFFING

Sr. Mgmt' and Professional	2
Admin. and Clerical	2
Supervisory	6 (including 1 vacancy)
Trades and Labour	80+ (summer) 36-40 (winter)

- two office staff,
- two maintenance foremen, and
- one assistant maintenance foreman and one acting assistant maintenance foreman.

One of the assistant maintenance foreman positions is vacant, and recruiting has not been authorized.

The operations of the department are managed and delegated geographically, rather than functionally. One section, directed by a maintenance foreman and an assistant maintenance foreman, is responsible for all maintenance and burial activities at Hamilton Cemetery. Another, similar but slightly larger section is responsible for Woodland Cemetery. The third section, under the direction of an assistant maintenance foreman, is responsible for Eastlawn Cemetery, Mount Hamilton Cemetery, one mausoleum, and eight annexed cemeteries. For ease of discussion, the latter section will be referred to as the Mountain Cemeteries section.

The staffing and activities of each of these sections is outlined below.

1. Hamilton Cemetery

Activities at the Hamilton Cemetery are the responsibility of a maintenance foreman. These activities include

- location, digging, shoring, planking, dressing, and filling of graves,
- attendance at funerals (direction to gravesite, assistance with casket when necessary, and emergency assistance),

- grass cutting, trimming, etc.,
- tree trimming, removals,
- flower beds and perpetual care planting,
- levelling sunken graves,
- installation and repair of foundations and markers,
- cleaning up litter and debris,
- painting, minor repairs, and
- snow removal.

The maintenance foreman is assisted by an acting assistant maintenance foreman. They both direct and supervise a general labour force of about thirty personnel in summer, and eleven to fifteen in winter. These totals include two lead hands, one backhoe operator, and one mechanic (the latter is in the process of being transferred to Central Services, in accordance with a recommendation arising out of the Zero-Base Budgeting process earlier this year). The summer total includes eight to ten students and several labourers temporarily transferred from other departments.

2. Woodland Cemetery

This section, also the responsibility of a maintenance foreman, carries out the same types of activities as are performed at Hamilton Municipal Cemetery. The foreman is assisted by an assistant maintenance foreman in supervising and directing the activities of about thirty-eight staff (including about ten students and several temporary workers) in the summer, and nineteen staff in the winter. Permanent staff include one backhoe operator, three lead hands, and fifteen labourers and truck drivers. About 60% of the funerals handled by the Cemetery Department take place at Woodland Cemetery. Accordingly, most of the department's operating staff are located here.

3. Mountain Cemeteries

As previously stated, this section is responsible for the operations of ten geographically dispersed cemeteries and one mausoleum. Most of these cemeteries are substantially smaller than Hamilton and Woodland Cemeteries and do not have as many interments. The activities performed at these cemeteries are similar in type to those previously discussed, except that grass cutting and trimming are done by a contractor, rather than by City staff.

Permanent staff include one back hoe operator and two lead hands. The summer staff level is about twelve and the winter staff level about six.

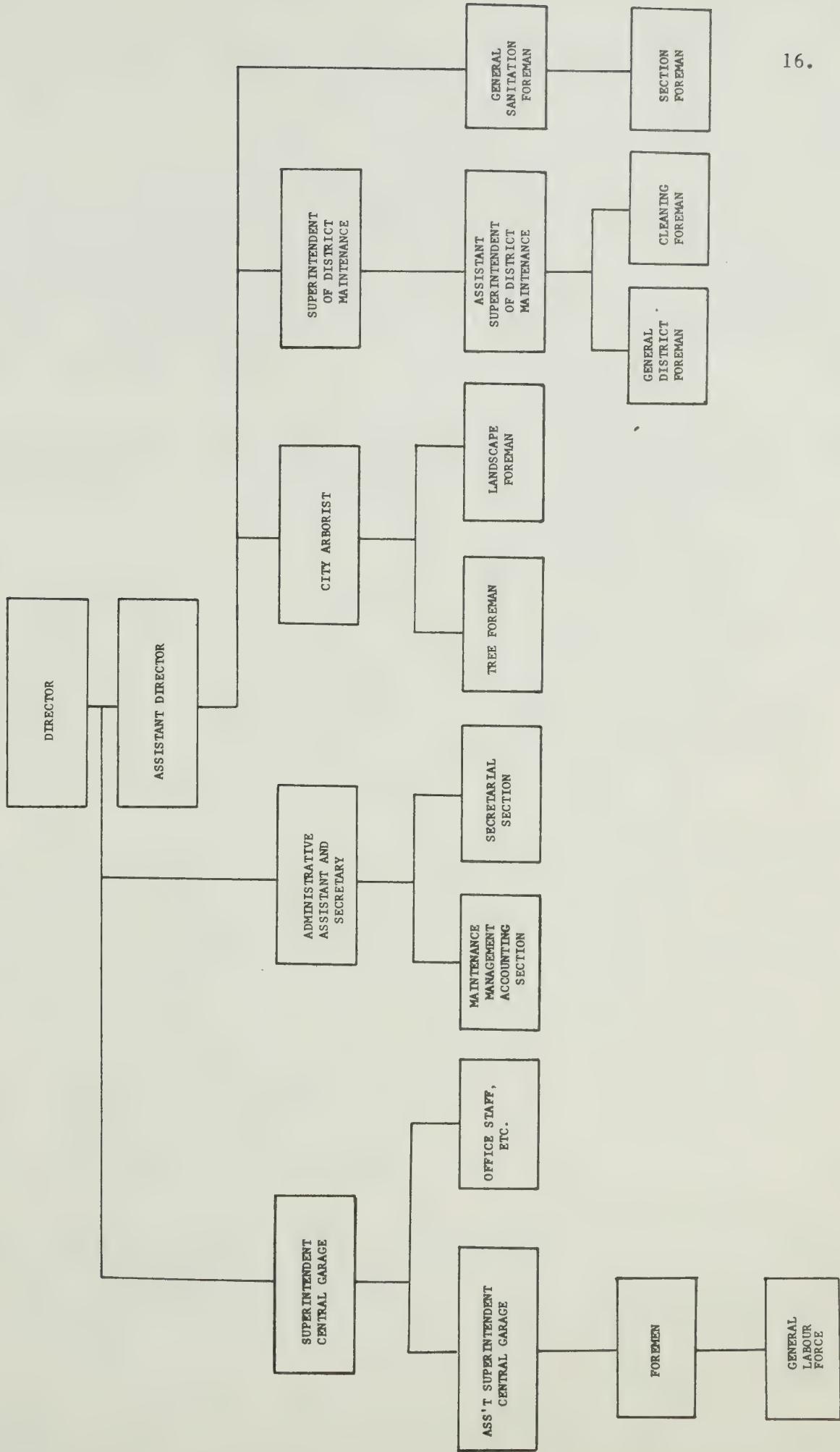
As with the Parks Department, the Cemetery Department's general labour force moves from section to section as required. For example, the back hoe operator from Hamilton Municipal Cemetery serves the Mountain Cemeteries section as needed.

Total trades and labour staff in the department drops from about eighty in the summer to about thirty-six to forty in the winter. Supervisory staff (foremen and assistant foremen) number six throughout the year, although, as mentioned earlier, one of these positions is vacant. There are also two administrative and clerical staff, and two senior management staff.

C. THE STREETS AND SANITATION DEPARTMENT (CITY ARBORIST SECTION)

Exhibit 3 indicates the present basic organization structure of the Streets and Sanitation Department. It is headed by a Director, who reports to the Traffic and Engineering Committee, the Board of Control, and Council. The Director supervises and directs the activities of the Administrative Assistant and Secretary of the Claims

EXHIBIT 2
PRESENT BASIC ORGANIZATION CHART
- STREETS AND SANITATION DEPARTMENT



Commission (one position) and the Assistant Director. The former administers the maintenance management accounting section and the secretarial section. Reporting to the latter are the City Arborist, the Superintendent of District Maintenance, and the General Sanitation Foreman. Our analysis concentrated on the activities and staffing of the City Arborist section.

The City Arborist section (see Exhibit 4) is structured in two subsections, one primarily responsible for tree-related activities, the other for landscaping and horticultural maintenance activities.

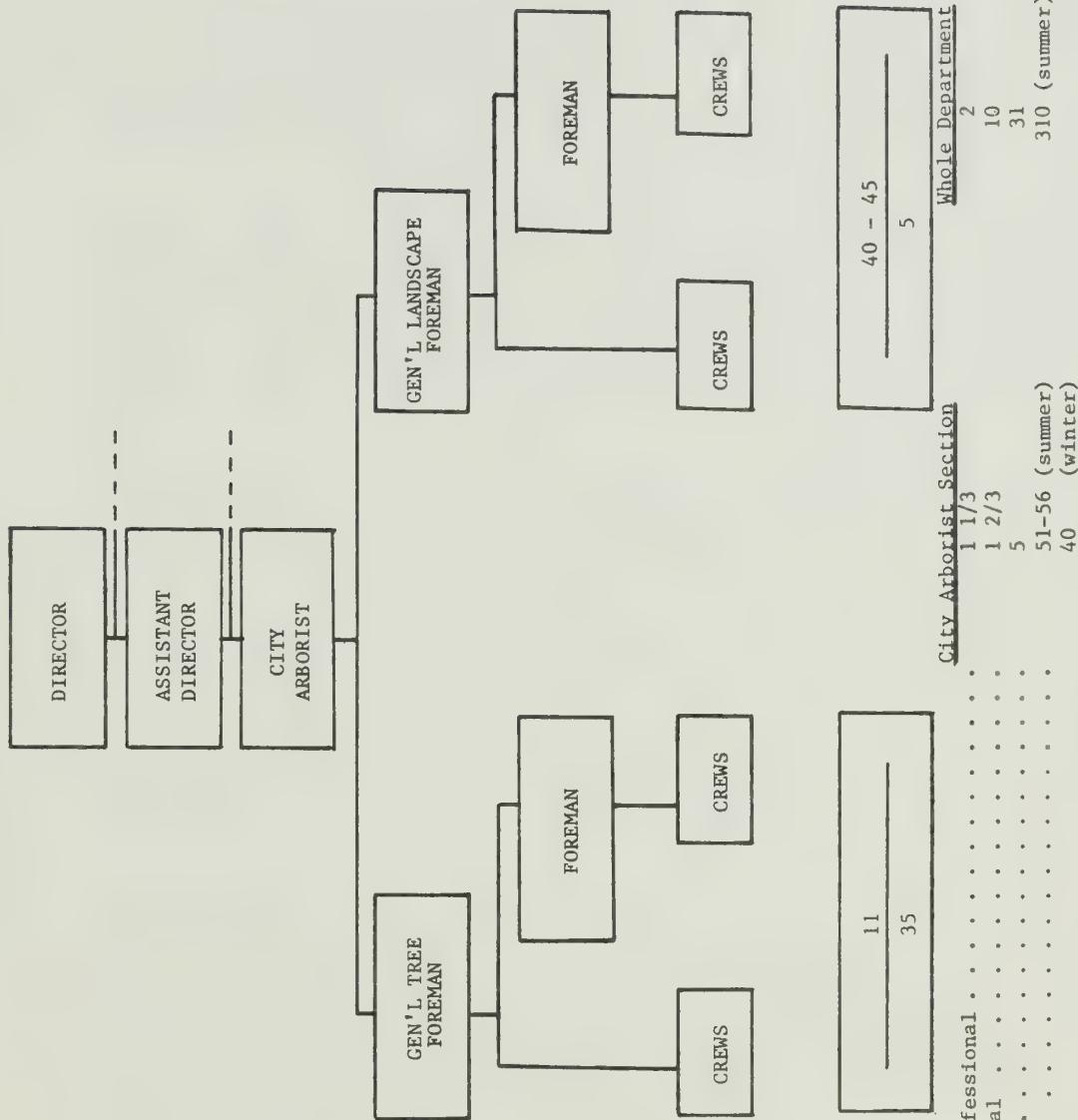
The tree subsection, headed by a general foreman, plants, sprays, trims, and removes trees on City road rights-of-way, on many City properties, and on most regional properties. This subsection carries out a regular tree trimming program, covering the entire City on a three-year basis. It also performs tree trimming under contract with Hamilton Hydro. Most of the tree trimming activity occurs in the winter, when there are staff available.

The landscaping subsection is also headed up by a general foreman, who is responsible for landscaping and horticultural maintenance activities performed on City road rights-of-way, many City properties (including Confederation Park and City Hall), and many regional properties. It is responsible for

- landscape construction,
- planting and maintaining of flower beds,
- grass care, and
- care of animals at Confederation Park.

The general labour force shifts seasonally from one subsection to the other; the tree subsection has about eleven staff in summer and the landscaping subsection about forty to forty-five (including students).

EXHIBIT 4 - PRESENT ORGANIZATION CHART
STREETS AND SANITATION DEPARTMENT
(CITY ARBORIST SECTION)



GENERAL LABOUR FORCE

SUMMER	11
WINTER	35

Sr. Mgmt. and Professional	1 1/3
Admin. and Clerical	1 2/3
Supervisory	5
Trades and Labour	51-56 (summer) 40 (winter)

40 - 45	5
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Whole Department

2	10
31	310 (summer) 310 (winter)

In the winter, the tree subsection has a staff of about thirty-five, while landscaping drops to about five. All of these staff are likely to be used during particularly busy times by the other section in the department to assist with snow removal or garbage collection.

The total general labour force in the City Arborist section numbers about fifty-one to fifty-six in the summer, and about forty in the winter. Supervisory staff totals five throughout the year (including the City Arborist, two general foremen, and two foremen).

Since there are about ten administrative and clerical staff to assist about 340 staff in the entire department, and since the city Arborist section comprises about one-sixth of this total, it may be estimated that the administrative and clerical manpower associated with this section is about one and two-thirds personnel. Similarly, since there are two senior management staff in the entire department, it may be estimated that there is the equivalent of one-third of a senior management staff member associated with this section.

The Streets and Sanitation Department has just completed its first full year's operation under a maintenance management information system. It is the only one of the three departments studied which, therefore, operates under a formalized work plan, standards, and control system.

D. STAFFING RATIOS

As an indicator of the span of control which exists at the various levels of organization in each department, staffing ratios were calculated. The ratios examined were as follows:

- The ratio of total general labour force (tradesmen, labourers, etc.) to supervisory staff (general foremen, foremen, assistant foremen).

- The ratio of supervisory staff to senior management and professional staff (directors, assistant directors, landscape architect).
- The ratio of supervisory plus general labour force staff to senior management and professional staff.

Also calculated was the ratio of supervisory plus general labour force staff to administrative and clerical staff. This ratio was examined to determine whether there was an obvious difference between a department which employed a maintenance management information system (presumably leading to a larger clerical work load) and the two departments which do not use such a system.

The results of this analysis are summarized in Exhibit 5 and discussed below.

1. General Labour Force vs. Supervisory Staff

This ratio indicates, on average, how many staff are being supervised by a foreman or general foreman. The higher that ratio, the more cost-effective the expenditure for supervision is likely to be.

The figures in the first row on Exhibit 5 indicate that the summer ratio for the Cemetery Department is quite high, due to the large proportion of student and temporary staff taken on during this period. The winter ratio is less than half of the summer ratio and suggests a surplus of supervisory staff. The summer and winter ratios for the Parks Department are quite close, due in large part to the decrease in the number of supervisory staff in winter (i.e., two greenskeepers transferred to Central Services). However, the figures suggest that an average ratio of ten to eleven should be achievable and workable,

EXHIBIT 5
STAFFING RATIOS

RATIO	SEASON	PARKS DEPARTMENT	CEMETERY DEPARTMENT	STREETS AND SANITATION DEPARTMENT	WHOLE DEPT.
				CITY ARBORIST SECTION	
1. (Tradesmen and Labourers, etc.) (Supervisory)	Summer	8.9	13.3 (4)	10.7	10.0
	Winter	7.8	6.3 (4)	8.0	
2. (Supervisory) (Sr. Mgmt. and Professionals)	Summer	5.0	3.0	15.0	15.5
	Winter	4.3	3.0	15.0	
3. (Supervisory and Tradesmen, Labourers, etc.) (Sr. Mgmt. and Professionals)	Summer	49.7 (3)	43.0 (4)	175.5	170.5
	Winter	37.8 (3)	22.0 (4)	135.0	
4. (Supervisory and Tradesmen, Labourers, etc) (Admin. and Clerical)	Summer	29.8	43.0	35.0	34.1
	Winter	22.7	22.0	24.0	

Notes:

- (1) ranges are averaged
- (2) calculations are based on the assumption that all presently vacant positions are filled
- (3) because of the existing vacancies, these ratios are currently much higher in the Parks Dept.
- (4) one existing vacancy at supervisory level in Cemetery Dep't. Therefore, actual ratios are higher.

since both the Cemetery, and Streets and Sanitation Departments are capable of working with such ratios during the summer months.

2. Supervisory Staff vs. Senior Managers and Professionals

Another important indicator of the span of control is the average number of supervisory staff being directed or supported by senior managers and professionals. As with the previous ratio, the higher it is, the more cost-effective the expenditure for management is. However, unless the functions being managed are very similar in nature, ratios higher than fifteen or twenty to one suggest a possible abdication of responsibility and reduction in the manageability of these functions.

The figures in the second row in Exhibit 5 indicate that the ratio for the Streets and Sanitation Department is significantly higher than those for the other two departments. Taking into account the similarity of functions being managed, the figures indicate that consideration should be given to reducing the number of senior management and professional staff in the Parks and Cemetery Departments.

3. General Labour Force Plus Supervisory Staff vs. Senior Managers and Professionals

This ratio is the average number of activity-related staff (tradesmen, labourers, etc., plus supervisory) controlled or supported by each manager or professional. It, therefore, provides a further indication of the economy of management on a department-wide basis.

The third row of figures in Exhibit 5 shows that, once again, the ratio for the Streets and Sanitation Department is much higher than that for the other two departments. This strengthens the earlier observation that consideration be given to reducing the number of senior managers and professionals in the Parks and Cemetery Departments.

4. General Labour Force Plus Supervisory Staff vs. Administrative and Clerical Staff

The average number of activity-related staff supported by each administrative or clerical staff member was examined, as stated earlier, to determine whether the work load associated with a maintenance management information system had any significant effect on the overall number of staff required for this function.

The fourth row of figures in Exhibit 5 suggests that, although differences do exist in this ratio from one department to another, the ratio for the Streets and Sanitation Department is exceeded by that of the Cemetery Department, while greater than that of the Parks Department. The latter ratio was calculated on the assumption that the administrative assistant position in the Parks Department is filled while, in fact, it is not. Therefore, the current clerical work load is being handled by fewer people, resulting in an actual figure which is about one-third greater, or about forty in summer and thirty in winter.

Overall, the foregoing analysis indicates that there are variations in the work load carried by supervisory and management staff, and that there is a potential for economies of scale through amalgamation and rationalization of managerial responsibilities.

E. FUNCTIONAL ANALYSIS

This section examines the various functions and activities performed by all three departments, with the objective of identifying those functions and activities which are similar in nature and potentially

suitable for amalgamation. For the purpose of simplification, we established six general functional categories, as follows:

- Tree-related activities (this includes the growing, planting, trimming, removal, watering, and spraying of trees).
- Plant and special horticultural activities (including, for example, the growing and planting of various plant material, organizing and implementing special horticultural shows and events, programming the maintenance of golf and bowling greens, and developing and redeveloping parks and other landscaped areas).
- Regular grounds maintenance activities (includes, for example, all grass care, playing field maintenance and repair, parks furniture maintenance, care of bird aviary at Dundurn and animals at Confederation Park, and maintenance of natural ice rinks and winter sports parks).
- Burial and related activities (includes preparing and filling graves, assisting at funerals, attending to lot purchasers and the general public, repairing sunken graves, etc).
- Parks and stadia usage programming (promoting and programming the use of City parks and stadia for both active and passive usage by public and private organizations and individuals).
- Managerial, professional, administrative and clerical activities (include all the managerial, professional, administrative and clerical activities related to the above five functional areas).

Appendices I through VI present rough estimates of the manpower engaged in each functional area on a season-by-season basis. The results are summarized in Exhibit 6 and demonstrate that regular grounds maintenance activities occupy by far the largest proportion of staff effort and that significant seasonal fluctuations occur in almost all functional areas.

F. SKILL LEVELS

Appendix VII presents a breakdown of suggested skill categories of the staff of the three departments. It demonstrates that the vast majority of staff is in the "basic level skills" category, suggesting that most of these staff can be readily trained for a variety of tasks, increasing their transferability and potential for improved utilization.

G. IDENTIFIED ISSUES RELATING TO CURRENT ORGANIZATION

This section presents our main observations on the structure, staffing, reporting relationships and homogeneity of functions in the three departments. From these, conclusions are drawn on the potential for and desirability of re-organization.

1. The Parks Department

One of the major current problems affecting the Parks Department is the long absence of its Director. As a result of this, the Assistant Director has been left not only to manage a relatively large number of dissimilar sections, but also to be responsible for reporting duties as related to the Parks and Recreation Committee, the Board of Control, and Council, and to assume responsibility for liaison with other department heads. Below, we note other areas which require attention.

EXHIBIT 6

ESTIMATED CURRENT MANPOWER DEPLOYMENT BY FUNCTIONAL AREA

FUNCTIONAL AREA			
	WINTER	SPRING	SUMMER
	FALL		
1. Tree-related activites	38	37	24
2. Plant and special horticultural activities	15	40	47
3. Regular grounds maintenance activities	89	145	197
4. Burial and related activities	35	25	35
5. Parks and stadia usage programming	0	1	2
6. Managerial, professional, administrative, and clerical activities	14	14	14

a. Landscape Architect and Parks Planning Requirements

The department's landscape architect has, partly as a result of the above, been assigned responsibilities inconsistent with his role. In effect, he spends a substantial part of his time on general administrative matters and departmental business, to the detriment of his productivity as a landscape architect.

Another problem affecting his function as a landscape architect is that he responds to Committee direction for parks development without having a basic framework or long-term program for parks development. We suggest that the need for such a program exists, since ad hoc shifts in parks development policy invariably result in the staff spending unnecessary time responding to questionable requests and, further, may result in inappropriate levels of investment in certain types of parks facilities.

It also appears that the landscape architect's function as a parks planner and designer is inconsistent with the Parks Department's primary responsibility for parks and recreation area maintenance.

b. Stadia Manager

Another function which is inconsistent with the Parks Department's overall role is the promotion and programming of Ivor Wynne and Brian Timmis stadia. This function is clearly more in keeping with the overall role of the Recreation Department. It also appears that consideration should be given to eliminating this as a sole-responsibility, full-time position, since the activities associated with the stadia are very seasonal.

c. General Maintenance

The Parks Department general labour force engaged in maintenance activities generally travel from one park or recreation area to another. At the same time, there are crews from the horticultural section (maintaining flower beds, etc.) who also travel from one to another. The question naturally arises whether the same crew could perform both types of functions. The earlier functional and skill level analyses suggest that this is quite possible, if the personnel are given a certain amount of appropriate training. The effort (and therefore, cost) of such training would likely soon be offset by savings in travel time.

2. The Cemetery Department

A large part of the manpower effort associated with the Cemetery Department operation is related to burials. This is a sensitive and delicate area of contact with the public and, as such, the entire burial operation should be consistently reliable. For this reason, most of the department's permanent labour force is assigned to specific cemeteries, enabling a quick response to requests for gravesite preparation. However, many of the other activities performed by the cemeteries' staff could be performed by the general labour force of the other two departments if it were more economical to do so (notably grass care, repair of sunken graves, flower bed planting and maintenance, etc.). The practicality of reassigning these activities is examined in a later section of this report.

As indicated by the staffing ratios examined earlier, the number of senior management staff in this department should be lower. Therefore, we question the continued need for the current assistant director position.

3. The Streets and Sanitation Department

The staffing ratios for this department (and especially the City Arborist section) indicate a broad span of control for senior management. This is made possible by the use of a strong maintenance management system and by an appropriate grouping of homogeneous activities. However, the actual reporting relationship differs somewhat from that indicated by the department's organization chart. The City Arborist does not report to the assistant director but to the director. This is due primarily to the fact that the assistant director spends most of his time outside, co-ordinating and directing the other work forces under his control. The City Arborist, on the other hand, operates mostly out of his office in City Hall. The reporting relationship which has developed, therefore, is a result of location. Since the arrangement appears to work very well, it would be appropriate to modify the current organization chart to reflect this relationship.

In summary, the preceding observations indicate a broader span of senior management control in the Streets and Sanitation Department than exists in the Parks and Cemetery Departments. Accordingly, alternatives for reorganization can be developed with the objective of reducing the overall number of senior management positions.

The analysis also indicates that there are a number of supervisory positions with a narrow span of control. Alternatives for these supervisory positions can be developed to rationalize this situation.

The functional analysis strongly suggests that many activities performed by more than one of the departments or sections could be grouped to improve labour utilization, reduce travel time, eliminate duplication, improve efficiency through the broader application of the maintenance management

system, and increase the utilization of equipment, office, and yard facilities. The following sections of this report will examine and assess organization concepts and alternatives aimed at achieving these objectives.

IV. BASIC ORGANIZATION ALTERNATIVES AND RECOMMENDED OVERALL DEPARTMENTAL STRUCTURE

This section describes, in general terms, several basic organization alternatives, assesses them, and presents the recommended overall departmental structure.

A. BASIC ORGANIZATION ALTERNATIVES

Although there are a large number of alternatives which could be postulated, we have selected four major alternatives which are most representative of the range of possible solutions. The alternatives are described in order of the degree of departmental or functional integration being examined. They are described as follows:

1. Alternative A - Retain Existing Departments But Re-Organize Within Each

Under this alternative, there would continue to be three separate and distinct departments, each performing its current activities. Some positions would be eliminated and perhaps new positions created to rectify several of the span of control and reporting relationship problems identified earlier in this report.

2. Alternative B - Amalgamate Three Departments As Three Divisions of One Department

This alternative envisions the creation of one department with three divisions. While each division would be responsible for separate functions, the staff of those divisions would be readily

transferable to meet fluctuations in work load. Operating and reporting practices would be standardized across all three divisions. The resulting reorganization would eliminate several senior managerial and supervisory positions and create a small number of new positions.

3. Alternative C – Integrate All of the Parks and Part of the Cemetery Departments with the Streets and Sanitation Department
Under this alternative, all of the Parks Department functions and all horticultural and related maintenance functions of the Cemetery Department would be assumed by an enlarged and renamed Streets and Sanitation Department. The Cemetery Department would remain as a separate department, responsible only for burials and related activities. Reorganization would take place within the resulting two departments, eliminating several positions.
4. Alternative D – Fully Integrate All Three Departments
Implementation of this alternative entails the full integration of the three current departments into one department, with even the burials and related activities being performed by the new unified department.

Under all of the above alternatives, specific functions identified as being inconsistent with the role of the new organization(s) would be transferred to more appropriate departments (e.g., landscape architecture, and stadia promotion and programming).

A further alternative which was suggested by staff would have been part way between Alternative A and B, in that it would retain existing departments with reorganization and, in addition, transfer the City Arborist functions to the Parks Department. This was not explicitly analyzed in that it achieves only part of the benefits and economics of Alternative B and, therefore, would have been considered only if Alternative B proved to be impractical.

A summary of our evaluation process follows.

B. EVALUATION OF ALTERNATIVES

Each of the four alternatives was reviewed and assessed on the basis of a number of criteria, as described below. The results of our assessment are summarized in tabular form in Exhibit 7. In the analysis, it was assumed that current service levels would be maintained.

1. Degree of Change and Impact on Staff

In any organization, the process of change is in the short term, seen by many to be disruptive, and to cause additional managerial and administrative work load. One advantage of Alternative A is that it would create the least disruption. Alternatives B, C, and D, represent increasingly greater degrees of change and are therefore, rated accordingly.

2. Savings at the Senior Managerial Level

The opportunity for achieving savings at the senior managerial level is related to the number of departments resulting from the reorganization. The greater the number of departments, the greater will be the total number of required senior managers, since each department will require a director and, perhaps, a subordinate to act as back-up at times when the director is not available. Consequently, Alternative A, which implies three departments, was rated as poor. Alternative C, which implies two departments, was rated as fair. Alternatives B and D, which would result in the formation of one department, were rated as good.

EXHIBIT 7
SUMMARY ASSESSMENT OF ALTERNATIVES

ASSESSMENT OF RELATIVE MERITS OF ALTERNATIVES						
DEGREE OF CHANGE	SAVINGS AT SR. MGMT LEVEL	SAVINGS AT SUPERVISORY LEVEL	SAVINGS AT GENERAL LABOUR FORCE LEVEL	PUBLIC PERCEPTION AND IMAGE OF PARKS AND CEMETERIES	COMMUNICATION WITH OTHER DEPT'S	ABILITY TO ACCOMMODATE RETIREMENTS
A. Retain existing departments, but re-organize within each	Poor	Poor	Poor	Good	Good	Poor
B. Amalgamate three departments as three divisions of one department.	Good	Good	Good	Good/Fair	Good/Fair	Good
C. Integrate all of Parks and part of Cemetery Dept's with S/S Dept, leaving Cemetery Dept. with only burial-related activities.	Fair	Fair	Good	Fair	Fair	Fair
D. Fully integrate all three depts.	Poor	Good	Good	Poor	Poor	Good

3. Savings at the Supervisory Level

The potential for savings at the supervisory level is influenced primarily by the extent to which homogeneous activities can be grouped, thereby resulting in broad and efficient spans of control for supervisors. Since Alternatives B, C, and D would involve substantial grouping of activities, they were rated as good, while Alternative A, with little such grouping, was rated as poor.

4. Savings at the General Labour Force Level

If staff can be transferred quickly from one activity to another, their general level of productivity will increase accordingly. Reducing the number of departments increases the opportunities available for such transfers. Alternatives B and D are, therefore, rated as good, while Alternative C is rated as fair, and Alternative A as poor. In addition, amalgamation within the Streets and Sanitation Department will facilitate the application of the maintenance management information system to labour planning and control. This further supports the superior ratings given to Alternatives B and D.

5. Public Perception and Image of the Parks and Cemetery Departments

The amalgamation or integration of departments can sometimes lead the public to perceive, rightly or wrongly, a reduction in departmental identity and, therefore, in its level of independence and its ability to respond to public need.

Alternative A, which retains the three separate departments, is therefore rated as good for this criterion. Alternative B, which establishes three separate divisions is rated good/fair.

Alternative C, which leaves the highly visible Cemetery functions under a separate department, but integrates all Parks functions with those of the Streets and Sanitation Department, is rated as fair. Full integration of all three departments (Alternative D) is rated as poor.

6. Ability for Liaison With Other Departments

The ability of the newly-organized department to co-operate and communicate with other departments can be influenced by the extent to which its functions are identifiable and clear-cut. If the department is completely integrated (as in Alternative D) this ability is weakest, hence the poor rating. If the three current departments completely retain their separate identities, the rating is good. Since Alternative C completely integrates the Parks Department with the Streets and Sanitation Department, it is rated fair, while the less drastic Alternative B rates good/fair.

7. Ability to Accommodate Retirements

The reorganization alternative selected should recognize the retirements pending in each of the three departments. As a result, the ratings given to the alternatives in evaluating this aspect were identical to those under the second criterion, "savings at the senior managerial level."

The relative merits of the four basic alternatives outlined above demonstrates that the amalgamation of the three departments as three divisions of one department (Alternative B) is the most appropriate organizational arrangement for the activities examined. This conclusion is supported by our analysis as documented in preceding sections of this report and as tested through discussions with staff and the City's steering committee.

The foregoing analysis demonstrates that the implementation of the amalgamation alternative would result in

- significant savings at the senior managerial and supervisory levels and the best ability to accommodate pending retirements,

- good potential for savings in the general labour force (the maintenance management information system will assist in improving management effectiveness and achieving labour savings),
- retention of public perception and image of divisional identities,
- satisfactory liaison with other departments, and
- a degree of change and effect on staff which is acceptable given the benefits to be achieved.

Accordingly, we recommend early implementation of the amalgamation alternative.

The foregoing recommendation has been fully discussed with the City's steering committee and the rationale for this approach is understood. The details of the recommended long-term reorganization and our recommended interim strategy are set out in the following sections.

V. DETAILED LONG-TERM ORGANIZATION STRUCTURE

The long-term reorganization and integration of the three departments as outlined in the previous section will have to be implemented in phases during 1979. In addition, many of the positions which will be eliminated are filled by staff members who are approaching retirement and have many years of valuable experience - experience which can be passed on to other staff members in the interim. Therefore, the detailed organization structure presented in this section is not intended to be fully achieved until early 1981. We set out below a description of the recommended long-term organization structure and, in subsequent sections, we propose a phased implementation.

A. RECOMMENDED BASIC DEPARTMENTAL STRUCTURE

An overview of the recommended, three-division departmental structure is as shown in Exhibit 8. This structure not only reflects the appropriate spans of control required to carry out the activities to be performed, but also is reasonably consistent with the organization structures of other City departments.

We propose that the new, amalgamated department (to be renamed, for example, the Outside Maintenance Department), be considered a single department, headed by a director. The director will be responsible for the operations of three divisions, the Central Services Garage, and the activities of the administrative assistant and Secretary of the Claims Commission. The three divisions will be as follows:

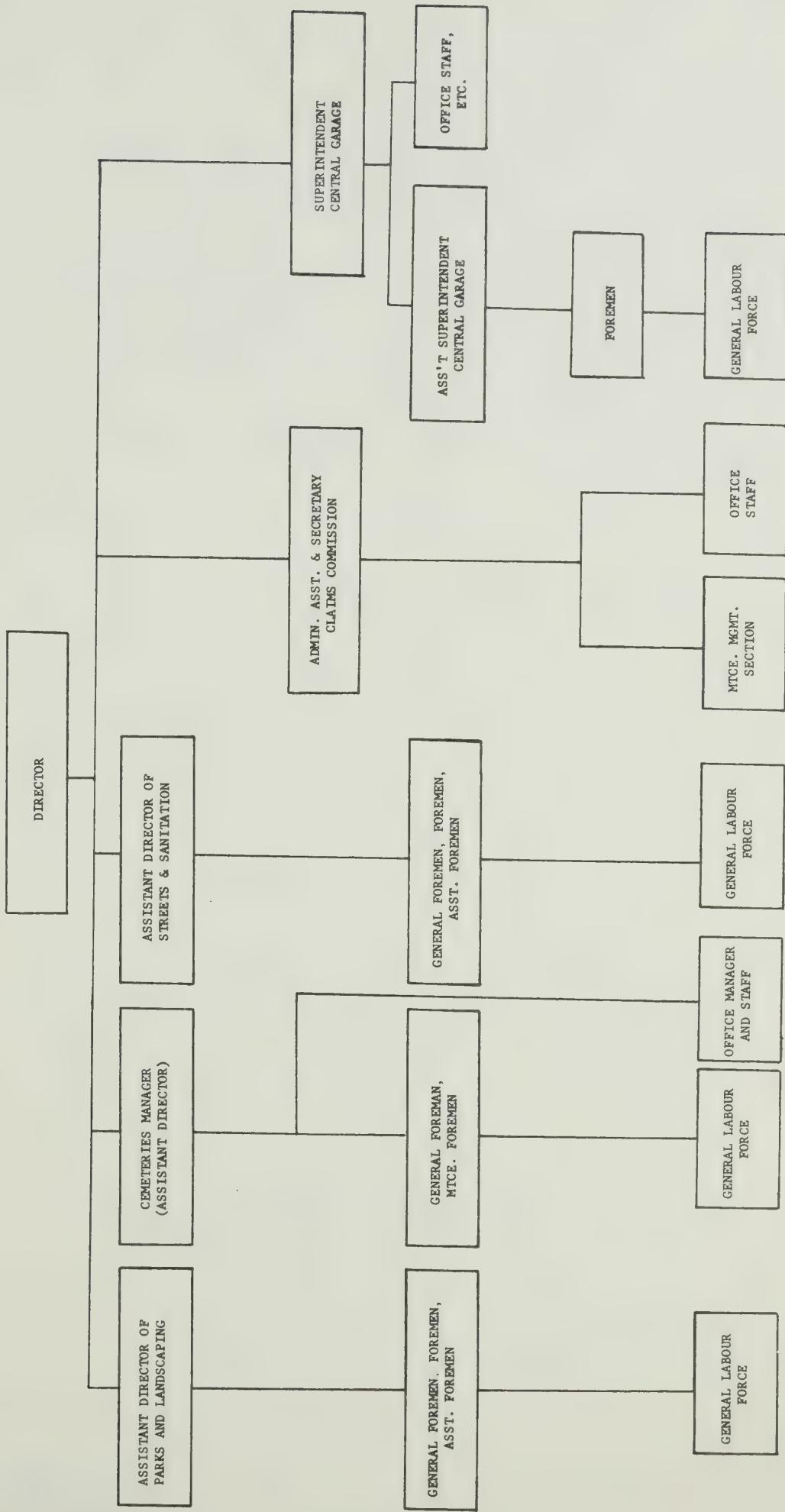
- the Parks and Landscape Division,
- the Cemeteries Division, and
- the Streets and Sanitation Division.

The Parks and Landscape Division will be headed up by the Assistant Director, Parks and Landscape. The Cemeteries Division will be headed up by the Cemeteries Manager, who will also be considered an Assistant Director. The Streets and Sanitation Division will be the responsibility of the Assistant Director, Streets and Sanitation.

Reporting to the assistant directors will be general foremen to whom will report foremen and assistant foremen in charge of the various geographic or functional sub-sections. Sections and sub-sections will be organized into crews of various sizes as may be appropriate from activity to activity and season to season.

Our detailed comments on each division follow.

RECOMMENDED LONG-TERM ORGANIZATION STRUCTURE
-NEWLY AMALGAMATED DEPT'S



B. THE PARKS AND LANDSCAPE DIVISION

This division will be responsible for all horticultural and related maintenance activities. It is recommended that the maintenance management information system, now in use by the Streets and Sanitation Department, be expanded to all the activities in this Division. The Division will be broken down into six sections (see Exhibit 9), each under the direction of a general foreman.

The six sections will be as follows:

- Three geographically-distinct sections responsible for regular grounds maintenance.
- One section responsible for plant and special horticultural activities.
- One section responsible for parks and landscape development.
- One section responsible for forestry.

Five of the six general foremen will be assisted by a foreman or assistant foreman, and they will jointly supervise a general labour force varying in size according to work load and manpower availability. A brief description of the responsibilities and staffing of each of the sections follows.

1. General Grounds Maintenance Sections

There will be three of these sections, each responsible for a geographic district. The districts will be laid out as follows:

- East District - that part of the City of Hamilton east of Wentworth St. and north of the escarpment.

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a Later Date.



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- West District - that part of the City of Hamilton west of Wentworth St. and north of the escarpment.
- Mountain District - that part of the City of Hamilton south of the escarpment.

The general grounds maintenance will be broken down into districts on this basis to reduce crew travel times, to result in appropriate spans of control at the supervisory level and to be more compatible with the districts used by the Recreation Department.

In addition, the two golf course greenskeepers will be responsible for subsections within the east and west districts.

Each district grounds maintenance section will be responsible for the following activities:

- To maintain all grass areas presently maintained by the Parks, and Streets and Sanitation Departments. This will include sod laying, seeding, grass cutting, grass trimming, fertilizing, spraying, and watering.
- To maintain flower beds and other plantings in accordance with direction received from the horticulturist.
- To pick up litter and debris.
- To maintain ball diamonds, soccer and football fields, parks furniture, natural ice rinks, etc.
- To operate and maintain the bird aviary (one district only).

The above activities will be performed, as appropriate, on road rights-of-way, City-owned vacant lands, parks, golf courses and winter parks, Ivor Wynne and Brian Timmis stadia, historical sites, bowling greens and any areas presently maintained under contract with other City departments or the Region.

2. The Plant and Special Horticultural Section

This section is basically an amalgamation of part of the landscaping subsection of the current City Arborist section with that of the Parks Department horticulturist. This amalgamation improves the span of control over these activities, results in reduced travel time requirements, and improves the utilization of specialist skills.

The horticultural section will operate on a City-wide basis and be responsible for the following activities:

- To grow and plant all annuals, perennials, tropicals, and small shrubs in areas presently looked after by the Parks, and Streets and Sanitation Departments.
- To plan and prepare programs and procedures for the horticultural maintenance of flower beds, bowling greens, and golf greens (the implementation of these programs to be carried out by the regular grounds maintenance sections).
- To carry out special horticultural events (e.g., the Chrysanthemum Show, the CNE display, Trillium Awards, etc.).

The above activities will be carried out, as appropriate, on all road rights-of-way, parks, golf courses, bowling greens, greenhouses, historical sites, or any areas presently under contract with other City or Regional departments.

3. The Parks and Landscape Development Section

This section will be an amalgamation of part of the landscaping subsection of the City Arborist section with that of the landscape development section of the Parks Department. The information here is to improve the span of control, reduce travel time, and improve the utilization of specialist skills.

The parks and landscape section will also operate on a City-wide basis and will be responsible for

- all development or redevelopment of new or existing parks, and
- all development of flower beds and other special plantings on road rights-of-way, etc.

This section will be the only one of the eight in this division with no staff at the foreman or assistant foreman level. The number of staff regularly supervised is too small to warrant more than one supervisory staff member.

4. The Forestry Section

This section, an amalgamation of the tree subsection of the City Arborist section, part of the horticulturist section of the Parks Department, and part of the maintenance sections of the Parks Department, is intended to reduce crew travel times and improve the utilization of specialist skills.

The forestry section will grow, plant, trim, remove, water, spray, and evaluate trees throughout the City in parks, on road rights-of-way, on City owned vacant lands, golf courses, and any of those areas under contract with other City departments or the Region.

It can be seen from the above descriptions of activities and responsibilities that the newly-created Parks and Landscape Division is essentially an amalgamation of the City Arborist section of the Streets and Sanitation Department with most of the current Parks Department. Precise staffing levels for the general labour force in each of the sections is difficult to determine at this time and, in any case, will be subject to fluctuations in response to work load and availability of staff. However, we estimate that the general labour force in each of the sections will number approximately as follows:

<u>Section</u>	<u>Approx. No. of Tradesmen & Labourers</u>	
	<u>Summer</u>	<u>Winter</u>
1. Regular grounds maintenance (each district - average)	68	30
2. Plant and special horticultural	36	12
3. Parks and landscape development	3	0
4. Forestry	24	38

To ensure high labour utilization and productivity, members of this general labour force should be trained in a variety of functions. Then most of the division's general labour force can be regarded as a single labour "pool" and can be readily transferred from one section to another, in response to need. This must be done with care, however, in order to recognize certain special skills such as gardeners working in the greenhouses, the aviary attendant and other such areas of unique experience and aptitude. In this regard, we recommend that union agreements be negotiated so that seniority rules do not impede continuity of staff within these unique areas of the department.

C. THE CEMETERIES DIVISION

This division, headed by an assistant director, will be responsible for largely the same functions performed by the present Cemetery Department. The semi-autonomous nature of the cemeteries is maintained to provide for continuity in dealings with the public and to recognize the possibility that this function might be regionalized in the future. Nevertheless, it is hoped that opportunities for labour sharing between divisions and productivity improvement will be vigorously pursued.

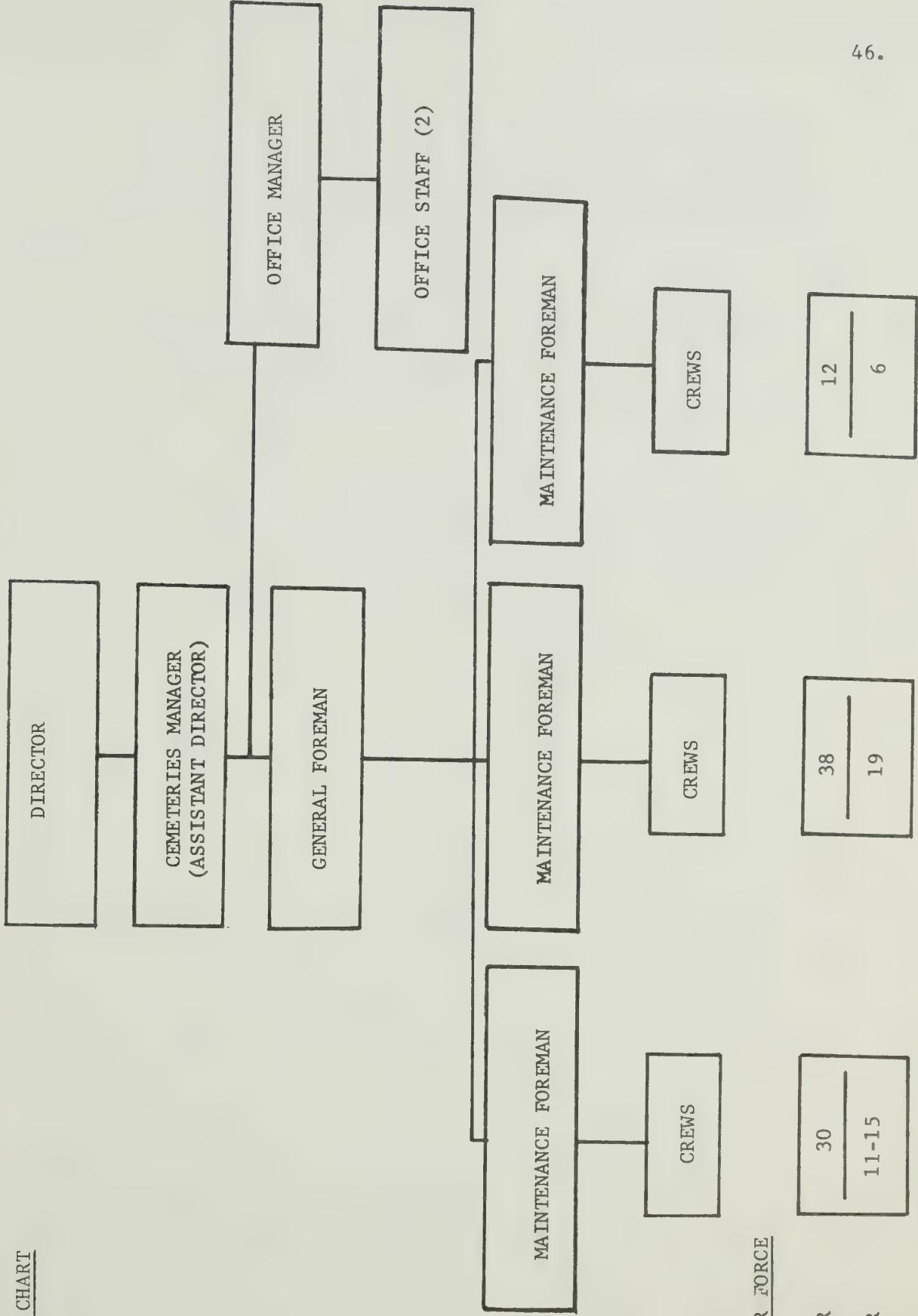
As mentioned earlier in this report, the Cemetery Department's senior management staff level is quite high and there appears to be a duplication of role between the Assistant Director and the Director. We, therefore, recommend that the Assistant Director position be eliminated and that his role and responsibilities be assigned as follows (see Exhibit 10):

- The responsibility for cemetery operations assigned to the newly-created position of general maintenance foreman.
- The responsibility for assisting in departmental administrative matters assigned to the newly-created position of office manager.
- The responsibility for dealing with the public and for providing back-up support to the cemeteries manager assigned to the newly-created position of office manager.

The office manager will be responsible for the administrative and clerical functions of the department, including the institution of a maintenance management information system. Other responsibilities will include dealing with the public and providing input to the Director of the Department in the absence of the Cemeteries Manager.

EXHIBIT 10
RECOMMENDED LONG - TERM ORGANIZATION STRUCTURE
- CEMETERIES DIVISION

ORGANIZATION CHART



A general foreman will be appointed and will assume responsibility over the operations and maintenance of the cemeteries. Reporting to the general foreman will be three maintenance foremen, responsible as follows:

- One maintenance foreman responsible for Woodland Cemetery.
- One maintenance foreman for Hamilton Cemetery.
- One maintenance foreman responsible for the remainder of the municipal cemeteries.

After the recommended implementation of the maintenance management information system, the general labour force associated with each of the three sections will be established with more certainty; however, we estimate the staffing to be approximately as follows:

<u>Section</u>	<u>General Labour Force</u>	
	<u>Summer</u>	<u>Winter</u>
Woodland Cemetery	38	19
Hamilton Cemetery	30	11-15
Other Cemeteries	12	6

The span of control inherent in the organization of this division is satisfactory. The greater proportion of supervisory time in the third group takes account of the geographic dispersal of these less actively used cemeteries. The current Director of the Cemetery Department has, however, expressed the desire to have an additional maintenance foreman, responsible for Eastlawn, Stoney Creek, and Bartonville Cemeteries. This would result in an excessive level of supervision, since the staff assigned to these cemeteries total about six. It will be more cost-effective to assign a lead hand to these cemeteries under the supervision of the maintenance foreman responsible for all cemeteries except Woodland and Hamilton. This arrangement should be more than adequate, given the appointment of the new general maintenance foreman's position, which can serve as back-up to any special supervisory needs at the smaller cemeteries.

D. THE STREETS AND SANITATION DIVISION

In accordance with our terms of reference, we reviewed the internal organizational arrangements of the Streets and Sanitation Department only as they pertain to the performance of horticultural and related maintenance activities. Therefore, our comments on the Streets and Sanitation Division of the new department are limited to indicating the relationship of this existing group to the other two divisions.

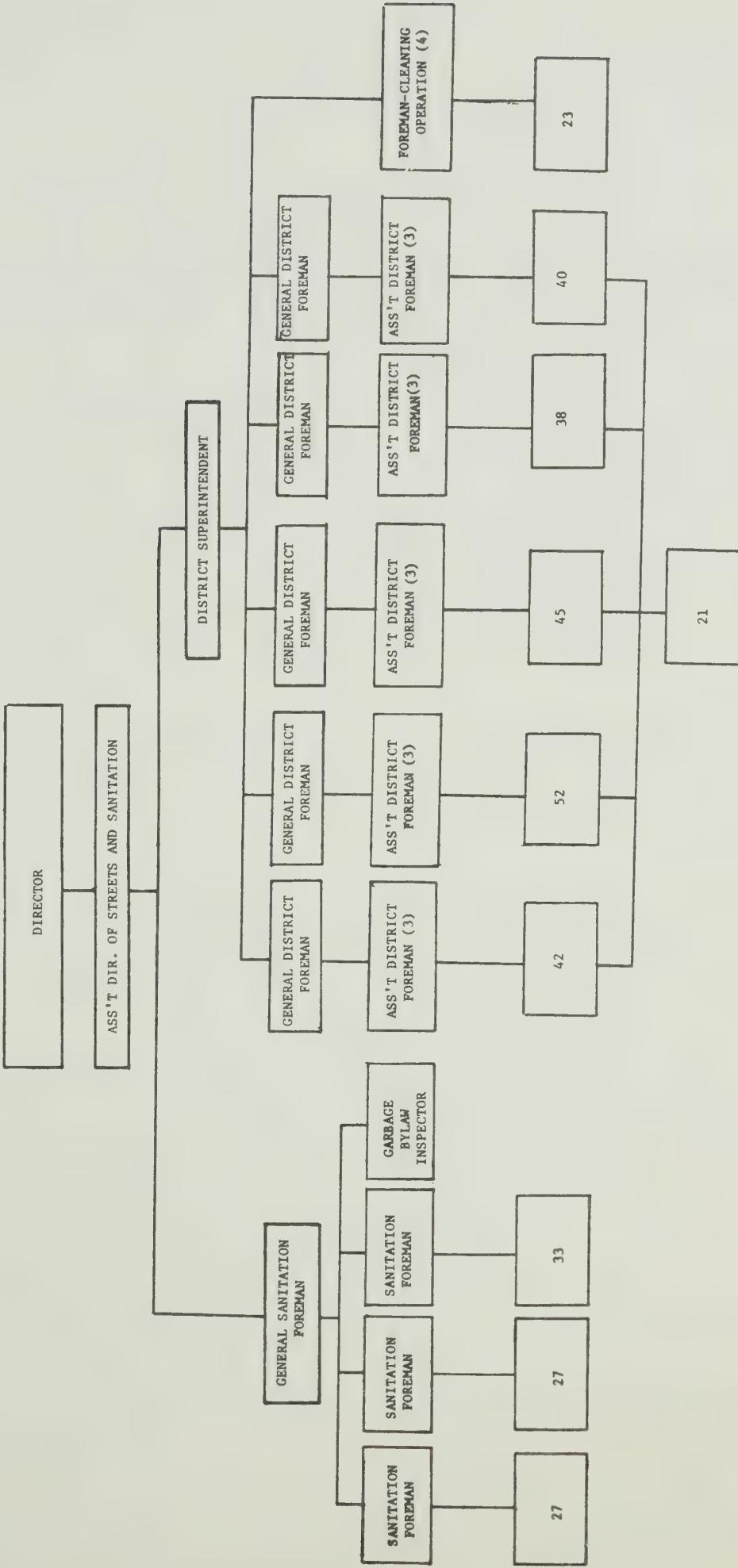
The Streets and Sanitation division, under the Assistant Director of Streets and Sanitation, has two main groups (see Exhibit 11). One group is the Sanitation Section under the General Sanitation Foreman; the other is the District Maintenance group under the Superintendent of District Maintenance. We assume that district maintenance will continue to be operated on a five-section basis, each section responsible for one of five districts and headed up by a General District Foreman. (Each General District Foreman is assisted by three Assistant District Foremen, jointly responsible for a permanent general labour force of thirty-eight to fifty-two personnel.) We assume that there will also continue to be a cleaning operations group under the direction and supervision of four foremen. This group has about twenty-three permanent personnel.

The District Maintenance group has available to them the assistance of fourteen heavy equipment operators (who may work out of any one of the five districts), one departmental mechanic, and six yard attendants.

We have not recommended any changes to this division (such recommendations being outside our terms of reference) but have drawn up the long-term organization structure to indicate the City's planned elimination of the Assistant District Superintendent position.

EXHIBIT 11

EXPECTED ORGANIZATION STRUCTURE - STREETS AND SANITATION DIVISION



Note: • Staff levels indicated represent only permanent staff in summer months.

- Figures in lower row of boxes indicate approximate general labour force staffing levels. These staff are organized into work crews of varying sizes, depending on tasks to be performed.

E. OTHER CHANGES

Two other functional areas which require appropriate re-assignment are landscape architecture and stadia promotion and programming. The alternatives for each and our recommendations follow.

1. Landscape Architecture

As outlined earlier in this report, the landscape function is considered inconsistent with the role of an operations-oriented department, such as the newly-amalgamated department. We examined the advantages and disadvantages of the transfer of this function and position to the Architects Department, the Engineering Department, and the Recreation Department.

The objectives used for evaluating the advantages and disadvantages of re-assignment to one of the above departments were as follows:

- Compatibility of role.
- Access to technical and drafting support.
- Support to the preparation and monitoring of a parks development strategy and implementation program.

The last point is related to a deficiency identified earlier in this report; that is, the lack of a comprehensive, documented parks development program. To avoid ad hoc decisions regarding the development of City parkland and recreation areas, we strongly urge that consideration be given to drawing up such a program. The responsibility for co-ordinating this effort (which would involve several departments) should be assigned to the department which is most aware of the active and passive recreational needs of the City's inhabitants. This suggests that the responsibility should be assigned to the Recreation Department.

Our assessment of the relative merits of re-assigning the landscape architect to one of the three departments is summarized in tabular form in Exhibit 12. From this, we drew the conclusion that the landscape architect would be most appropriately transferred to the Recreation Department. In terms of receiving the necessary technical and drafting support, we recommend that the landscape architect be directed to contract the services of technical staff in other departments or of a private technical services firm, as required.

2. Stadia Promotion and Programming

This function, as described earlier, is not only inconsistent with the role of the existing Parks Department and of the recommended amalgamated department, but also highly seasonal in nature. After examining this function at some length, we suggest that the responsibility could, within the next year, be transferred to members of the Recreation Department and that the current full-time position of Stadia Manager could be deleted. We, therefore, recommend the elimination of this position at the time of the retirement of the present incumbent and the transfer of the responsibility for this function to the Director of Recreation.

F. REPORTING TO COMMITTEES OF COUNCIL

As stated earlier, the Parks Department reports to the Parks and Recreation Committee, as does the Cemetery Department. To maintain a close working relationship and an appropriate level of communication between the Parks and Landscape Division and the Recreation Department, and to allow the Parks and Landscape Division to be responsive to parks needs, we recommend that the Division continue to report to this Committee.

EXHIBIT 12ADVANTAGES AND DISADVANTAGES OF REASSIGNMENT OF LANDSCAPE ARCHITECT

TRANSFER TO DEPARTMENT	COMPATIBILITY OF ROLE	TECHNICAL AND DRAFTING SUPPORT	SUPPORT TO PARKS DEVELOPMENT PROGRAM
Architects	Fair	Fair	Poor
Engineering	Poor	Good	Poor
Recreation	Good	Poor	Good

In addition, because of the similarity of horticultural and related maintenance functions performed by the Cemeteries and Parks and Landscape Divisions, and because of experience gained by members of the Parks and Recreation Committee in dealing with cemetery matters, we recommend that the Cemeteries Division continue to report to this committee.

It is recommended that the reporting to committees be a responsibility of the Director, but that the reporting task be assumed by the Assistant Directors. We assume that the Director will take on full responsibility for reporting on all divisional activities to the Board of Control and Council.

G. TOTAL STAFF REDUCTIONS

With the recommended reorganization, there will be a total of eleven surplus positions, not including potential savings at the general labour force level. Exhibit 13 presents, in tabular form, a listing of these surplus positions. However, the re-organization will also result in the creation of three new positions as indicated in Exhibit 13. Net staff savings are, therefore, eight positions.

Net annual staff salary savings as a result of the elimination of the eleven current positions and the creation of three new positions will be approximately \$170,000. It is expected that because of pending retirements, most of the position eliminations will be effected through retirement-related attrition.

In addition, labour savings may be expected through more logical grouping of skills, geographic deployment and use of the maintenance management system for planning and control. We cannot, at this point, estimate the dollar savings involved. However, even if a 5% improvement occurs, this will exceed \$100,000 in additional labour savings.

EXHIBIT 13SURPLUS AND ADDITIONAL POSITIONS THROUGH REORGANIZATION

<u>DEPT.</u>	<u>POSITION</u>	<u>MID-POINT OF SALARY RANGE</u>
<u>SURPLUS:</u>		
Parks	Director	\$ 31,200
Parks	Stadia Manager	\$ 19,170
Parks	Landscape Foreman	\$ 17,830
Parks	Mtce. or Asst. Foreman	\$ 15,370 (Estimated)
Parks	Admin. Assistant *	\$ 19,170
Cemetery	Assistant Director	\$ 19,250
Cemetery	Assistant Foreman	\$ 15,370 (Estimated)
Cemetery	Assistant Foreman	\$ 15,370
Cemetery	Assistant Foreman	\$ 15,370
Cemetery	Assistant Foreman *	\$ 15,370
Streets/San.	City Arborist	\$ 22,580
		Sub-Total \$222,680
<u>ADDITIONAL:</u>		
Cemetery	General Mtce. Foreman	\$ 19,170
Cemetery	Maintenance Foreman	\$ 16,630 (Estimated)
Cemetery	Office Manager	\$ 18,000
		Sub-Total \$ 53,800
		NET TOTAL \$168,800

* - Currently vacant position

NOTE: Not included in this list are the potential surplus staff at the general labour force level. A 5% reduction in the general labour force staff level would result in further net savings in excess of \$100,000 annually.

VI. INTERIM REORGANIZATION AND IMPLEMENTED PROGRAM

The recommended long-term organization structure described in earlier sections can be fully implemented by early 1981. The implementation timetable is largely influenced by the retirement dates of the incumbents in those positions which will be eliminated in the long term as a result of the reorganization (see Exhibit 14). A step-by-step implementation program follows.

A. IMPLEMENTATION PROGRAM

The key dates in the implementation program are now, January 1979, July 1979, October 1980, and April 1981. The steps to be taken at each of the key dates are described below.

1. Now

- Assign the responsibility for the implementation of the reorganization to the Director of Streets and Sanitation.
- With the co-operation of supervisory and senior management staff, prepare preliminary detailed job descriptions.

2. January 1, 1979

- Amalgamate the Streets and Sanitation, and Parks Departments, and appoint a Director.
- Eliminate the position of Director of Parks (Council should make arrangements for the immediate retirement of the present incumbent).
- Appoint assistant directors to head up the Parks and Landscape Division, and the Streets and Sanitation Division.

EXHIBIT 14KEY RETIREMENTS

<u>DEPT.</u>	<u>POSITION</u>	<u>INCUMBENT</u>	<u>EARLIEST RETIREMENT DATE*</u>
Parks	Director of Parks	J.E. Waters	April, 1980
Cemetery	Assistant Director of Cemeteries	W.A. Searls	July, 1979
S/S	City Arborist	H.W. Rumble	October, 1980
Parks	Stadia Manager	E.R. Seager	July, 1979
Cemetery	Maintenance Foreman	E.J. Campbell	April, 1981
Parks	Greenskeeper	E. Norwood	August, 1981

* This is the earlier of the dates of 35 years of service or 65 years of age.

- Retain, until his retirement, the current City Arborist in an advisory capacity to the Director of the newly-amalgamated department. (His role is to assist in the implementation of the reorganization and in the expansion of the maintenance management information system).
- Appoint six general foremen to head up the sections in the Parks and Landscape Division.
- Eliminate two supervisory positions (one landscape foreman and one maintenance or assistant foreman). Transfer present incumbents to another department, if possible).
- Transfer Landscape Architect to Recreation Department.
- Transfer Stadia Manager and Parks Custodian to Recreation Department (Stadia Manager to report to Director of Recreation until his retirement).
- Recruit Office Manager for Cemetery Department.
- Expand maintenance management information system to newly-created Parks and Landscape Division.

3. July 1, 1979

- Create Cemeteries Division of new, amalgamated department.
- Appoint manager to head up Cemeteries Division.
- At retirement of present incumbent, eliminate the position of Assistant Director of Cemeteries.

- Appoint general maintenance foreman of cemeteries (new position).
- Appoint one additional maintenance foreman in Cemeteries Division (for a total of three such positions).
- Eliminate three assistant foreman positions (currently four such positions, one of which is vacant).
- At retirement of incumbent Stadia Manager, eliminate this position and transfer stadia promotion and programming function to Director of Recreation.
- Expand maintenance management information system to newly-created Cemeteries Division.
- Review all detailed job descriptions for positions in Parks and Landscape Division and Cemeteries Division, and revise, if necessary.

4. October 1, 1980

- Eliminate the temporary position of special advisor to the director of the new department.

5. April 1, 1981

- Eliminate the last remaining position of assistant maintenance foreman in the Cemeteries Division.

In summary, the reorganization program described above will result in a net reduction in senior managerial, administrative, and supervisory levels of two staff members on January 1, 1979, two on July 1, 1979, one on October 1, 1980, and one on April 1, 1981. In addition, two

positions currently vacant would be eliminated. In total, the net staff reduction by April, 1981, will be eight positions.

B. AREAS REQUIRING RESOLUTION

The implementation plan outlined above requires the elimination of several positions whose incumbents are not sufficiently close to retirement or for whom no alternative position can be readily found. These are discussed below.

1. Two Foremen (Parks Department)

The recommended reorganization has left a surplus of incumbent foremen for whom re-assignment to positions vacated through retirement cannot be found. Re-assignment to other departments should be sought.

2. Director of Parks

The reorganization creates only one senior management position in the Parks and Landscape Division. There are now two obvious candidates for this position - the Director and Assistant Director of Parks. The former retires in April, 1980, but has been absent on sick leave for some time. As a result, the more likely choice for Assistant Director of Parks and Landscape is the current Assistant Director of Parks. Accordingly, Council should examine alternative methods of making early retirement possible for the Director of Parks.

C. AREAS FOR FUTURE EVALUATION

Both our review of the existing functions, reporting relationships, and activities of the Cemetery, Parks, and Streets and Sanitation Departments and also our recommendations for reorganization enable us to identify several areas for future evaluation, as follows.

1. Review of Specific Labour Categories

We recommend that a review be made of the appropriateness of certain, specific, skilled trades positions in the organization. For example, the suitability of retaining carpenters, handymen, and sign painters in the new department should be carefully evaluated with the assistance of the maintenance management information system. The desirability of transferring these positions to the Property Department should be investigated as an alternative.

2. Continuous Review of Crew Sizes

The number of personnel in crews deployed to perform specific tasks should be reviewed regularly to determine the most appropriate, cost-effective crew sizes.

3. Regular Review of Equipment Utilization

With the aid of the maintenance management information system, the utilization of equipment (trucks, front-end loaders, reel mowers, etc.), should be assessed regularly. Schedules for replacement, preventive maintenance, and regular maintenance can then be adjusted to achieve the most cost-effective level of utilization.

4. Evaluation of Continued Need for Parks Custodian Position

The Director of Recreation should review the functions and activities of the Parks Custodian (and associated costs) to determine whether those activities could be performed at less cost by private contract labour.

5. Review of Potential for Sharing Office and Yard Accommodation

As part of the implementation program, the Director of the new department, in conjunction with the new Assistant Directors, should assess the total accommodation requirements and

availability to determine the potential for combining office and yard facilities presently in use by the Parks, Cemetery, and Streets and Sanitation Departments.

6. Review of Detailed Job Description and Compensation Levels

As the recommended reorganization goes into effect, the responsibilities for specific tasks will be assigned to positions. This process is expected to take a few months to stabilize, at which point, a compensation review should be undertaken to determine fair and appropriate wage and salary levels.

7. Preparation of Parks Development Implementation Plan

As mentioned previously in this report, there is a need to prepare a comprehensive parks development implementation plan. This plan would

- identify and classify all City parks and recreation facilities,
- identify all major parks and recreation facility needs for the next ten to fifteen years,
- set out an implementation plan for the development of required facilities on a priority basis, and
- set out levels of service and quality of maintenance standards for all parks and recreation facilities.

The preparation of this plan should be a co-operative effort, involving the Recreation, Engineering, Planning and Development, and Property Departments, as well as the newly-amalgamated department. Responsibility for the development and monitoring of the parks plan should be assigned to the Director of Recreation.

The recommended long-term reorganization will result in a minimum cost savings of about \$170,000 annually, at the senior management, supervisory and administrative staff levels. Including fringe benefits and overhead, these savings could total \$213,000. With the full implementation of the expanded maintenance management information system, further substantial savings will result at the general labour force level. In addition, there will likely be cost savings through the increased utilization of equipment, office and yard facilities.

VII. CONCLUSION

We are grateful for the close co-operation and involvement of City staff, aldermen, and controllers in carrying out this assignment. This high level of involvement has created a general understanding of the final recommendations. We are confident that the timely implementation of our recommendations will lead to improved and more cost-effective administration of civic services within the City of Hamilton.

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ESTIMATED CURRENT MANPOWER DEPLOYMENTTREE-RELATED ACTIVITIES

Department/Section	NO. OF STAFF			
	Winter	Spring	Summer	Fall
S & S/Arborist	36	26	12	26
Parks/Horticulturist	0	0	0	0
Parks/Maintenance	2	9	9	4
Parks/Park Development	0	1	2	0
Parks/Golf Courses, Winter Parks	0	1	1	0
Cemeteries	0	0	0	0
TOTALS	38	37	24	30

ESTIMATED CURRENT MANPOWER DEPLOYMENTPLANT AND SPECIAL HORTICULTURAL ACTIVITIES

Department/Section	NO. OF STAFF			
	Winter	Spring	Summer	Fall
S & S/Arborist	2	10	12	5
Parks/Horticulturist	10	22	27	22
Parks/Maintenance	0	0	0	0
Parks/Park Development	3	3	3	3
Parks/Golf Courses, Winter Parks	0	0	0	0
Cemeteries	0	5	5	3
TOTALS	15	40	47	33

ESTIMATED CURRENT MANPOWER DEPLOYMENTREGULAR GROUNDS MAINTENANCE ACTIVITIES

Department/Section	NO. OF STAFF			
	Winter	Spring	Summer	Fall
S & S/Arborist	2	10	25	10
Parks/Horticulturist	0	3	7	3
Parks/Maintenance	37	70	80	33
Parks/Development	0	0	0	0
Parks/Golf Courses, Winter Parks	45	25	28	25
Parks/Stadia	0	12	12	12
Cemeteries	5	25	45	25
TOTALS	89	145	197	108

ESTIMATED CURRENT MANPOWER DEPLOYMENTBURIAL ACTIVITIES

Department/Section	NO. OF STAFF			
	Winter	Spring	Summer	Fall
Cemeteries	35	25	35	30
TOTALS	35	25	35	30

PARKS & STADIA USAGE PROGRAMMING ACTIVITIES

Department/Section	NO. OF STAFF			
	Winter	Spring	Summer	Fall
Parks/Maintenance	0	0	1	0
Parks/Stadia	0	1	1	1
TOTALS	0	1	2	1

ESTIMATED CURRENT MANPOWER DEPLOYMENT
MANAGERIAL, PROFESSIONAL, ADMINISTRATIVE, AND
CLERICAL ACTIVITIES

Department/Section	NO. OF STAFF			
	Winter	Spring	Summer	Fall
S & S/Arborist	2	2	2	2
Parks	8	8	8	8
Cemeteries	4	4	4	4
TOTALS	14	14	14	14

JOB CLASSIFICATION	SKILL CATEGORY				SENIOR MANAGEMENT AND PROFESSIONAL
	BASIC LEVEL SKILLS	INTERMEDIATE LEVEL SKILLS	HIGH LEVEL SKILLS	SUPERVISORY	
Parks					
Director					X
Ass't Director					X
Admin. Ass't				X	
Landscape Architect					
Office Staff				X	
Custodian	X				
General Foreman		X			
Maintenance Foreman			X		
Assistant Foreman			X		
Stadia Manager			X	- - - - -	X
Head Groundsman			X		
Greenskeeper			X		
Horticulturist			X		
Florist			X	- - - - -	X
General Landscape Foreman			X	- - - - -	X
Landscape Foreman			X	- - - - -	X
Handyman			X		
Painter			X	- - - - -	X
Carpenter				X	
Truck Drivers			X		
Labourers			X		
Park Helpers			X		
Cleaning			X		
Sports Groundsman			X		
Tractor Operator			X		

(contd)

SKILL CATEGORY					
JOB CLASSIFICATION	BASIC LEVEL SKILLS	INTERMEDIATE LEVEL SKILLS	HIGH LEVEL SKILLS	SUPERVISORY	ADMINISTRATION AND CLERICAL
					SENIOR MANAGEMENT AND PROFESSIONAL
Parks (contd)					
Gardener I	X - - -	- - - X			
Gardener II		X - - - - -	- X		
Groundsman	X				
SUB-TOTAL PARKS					
Summer	(- - - - -	- - 128-140- -	- - - - - - -)	15	5
Winter	(- - - - -	- - 93-108- -	- - - - - - -)	13	5
Cemeteries					
Director				X	X
Assistant Director				X	X
Office Staff				X	
Maintenance Foreman				X	
Ass't Mtce. Foreman				X	
Backhoe Operator			X		
Lead Hands			X		
Labourers (Perm)			X		
Labourers (Temp.)			X		
Labourers (Student)			X		
SUB-TOTAL CEMETERIES					
Summer	(- - - - -	- - - 80+ - -	- - - - - - -)	6	2
Winter	(- - - - -	- - 36-40 - -	- - - - - - -)	6	2

JOB CLASSIFICATION	SKILL CATEGORY				
	BASIC LEVEL SKILLS	INTERMEDIATE LEVEL SKILLS	HIGH LEVEL SKILLS	SUPERVISORY	ADMINISTRATION AND CLERICAL
Streets & Sanitation (Arborist Section)					
Director					X
Assistant Director					X
City Arborist			X		
General Tree Foreman			X		
General Landscape Foreman			X		
Administration & Clerical Foreman			X		
Lead Hands and Giraffe Operators			X - - - - X		
Lead Hands and Heavy Equipment Operators			X - - - - X		
Equipment Operators			X		
Tree Climbers			X		
Gardeners			X - - - X		
Truck Drivers			X		
Labourers			X		
SUB-TOTAL STREETS & SANITATION					
Summer	(- - - - -)	- 51-56 - - - - -	- - - - -)	5	1 2/3
Winter	(- - - - -)	- 40 - - - - -	- - - - -)	5	1 2/3
GRAND TOTAL					
Summer	(- - - - -)	- 259-276 - - - - -	- - - - -)	26	8 2/3
Winter	(- - - - -)	- 169-188 - - - - -	- - - - -)	24	8 2/3
					5 1/3
					5 1/3

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